

Prospect Learning Center					
Preliminary Budget Allocation SY 10-11			School type: Designation:	SPED Reg	
Enrollment			Notes		
Total Student Enrollment	97			Total enrollment for entire school	
Special Education	99				
ELL	5				
F&R Lunch	97				
SY 10-11 Allocation			Notes		
Local Funding			\$456,324	Funding generated through a combination of core positions and student enrollment	
Special Education			\$1,717,118	Required teachers and Aides to meet student needs	
ELL			\$19,097	Required teachers, aides and counselors to meet student needs	
Non-Formula Funds			\$0	Funds for special program or other purpose not allocated through the CSM	
Subtotal, local funds			\$2,192,539		
Title I - EAZ			\$49,809	Federal funds are component of the total budget. Schools utilizing a schoolwide model can use these funds as part of the flexible resources.	
Title I - EAC (Parent Partner)			\$924		
Title II - Professional Development			\$2,775		
Subtotal, Federal Funds			\$53,507		
Total Allocation			\$2,246,046	Includes all revenue sources	
Core Staffing			FTE (F/T)	FTE (P/T)	Notes
Principal	1			\$138,710	
Special Education Coordinator	0	0		\$0	
Art Teacher	0	0		\$0	
Music Teacher	0	0		\$0	
Physical Education Teacher	0	0		\$0	
Special Education Teacher	16			\$1,344,416	
Bilingual Education Teacher	0	0		\$0	
Media Specialist/Librarian	0	0.5		\$42,013	
Social Worker/Counselor	0	0		\$0	
Bilingual Education Counselor	0			\$0	
Literacy Developer	1			\$84,026	
Numeracy Developer	0			\$0	
Custodial Foreman	1			\$93,799	
Pre-K & K Paraprofessional		0		\$0	
Bilingual Education Paraprofessional		0		\$0	
Substitutes				\$8,000	
Total Core Funding			\$1,710,964	Dollar equivalent of core staffing. These positions cannot be changed.	
Flexible Funds			\$535,082	Allocation of these funds are to be used at the principal's discretion to staff and resource the school. See <b>Table A</b> for suggested uses.	
Centrally-Funded Positions			FTE	Notes	
Psychologist -Central	0.8			These are preliminary assignments based on current student needs. Assignments will be updated as caseloads change.	
Social Worker - Central	2.0				
Speech Language Pathologist - Central	2.6				
Occupational Therapist	1.0				
Physical Therapist	TBD				

**Table B: Projected Enrollment**

Grade		Students			Notes
PS		0			
PK		0			
K		0			
1		0			
2		6			
3		7			
4		10			
5		9			
6		21			
7		19			
8		25			
9		0			
10		0			
11		0			
12		0			
UN		0			
Grand Total		97			

**Table C: Projected ELL Enrollment**

ELL Enrollment Levels		Students			Notes
PreK-12: ELP Level I		0			
PreK-12: ELP Levels II - IV		5			
Grand Total		5			